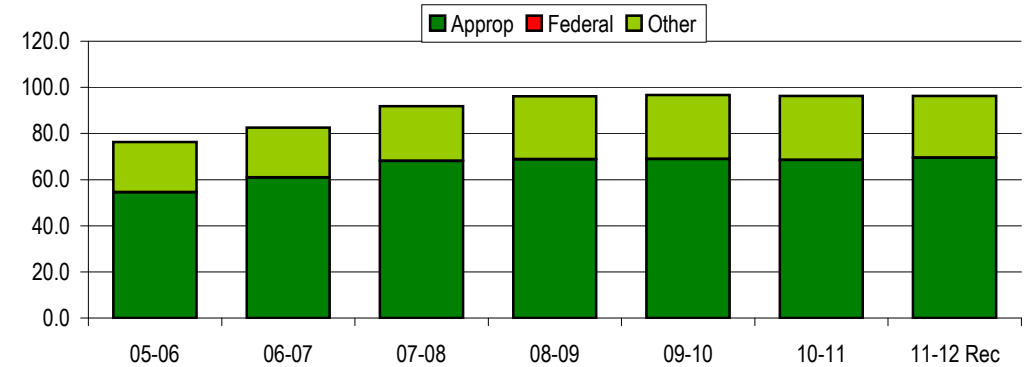# DISTRICT ATTORNEY GENERAL CONFERENCE
Finance, Ways & Means Committee

FUNDING (Million)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	$76.3	$82.5	$91.9	$96.1	$96.6	$96.3	$1.3	$96.2	26%
Approp	54.5	60.9	68.2	68.8	69.0	68.5	1.3	69.4	27%
Federal	-	-	-	-	-	-	-	-	0%
Other	21.7	21.6	23.7	27.4	27.7	27.8	0.0	26.8	23%

Other Funding - represents funds from DHS to enforce child support collection orders

POSITIONS

	05-06	06-07	07-08	08-09	09-10	10-11		11-12 Rec	6 Yr Change
Total	944	984	1,062	1,089	1,105	1,095	-	1,078	14%
FT	939	980	1,058	1,085	1,100	1,090	-	1,073	14%
PT	5	4	4	4	5	5	-	5	0%

MAJOR PROGRAMS

Title IV-D Child Support Enforcement   Training   Personnel Administration   Victim Witness Coordination

BASE REDUCTIONS (Recurring)

	Cumulative Reduction	FY11-12 Approp Reduction	Pos	One-time Restoration	Pos	FY10-11 Approp Reduction	Pos	One-time Restoration	Pos	FY09-10 Approp Reduction	Pos	One-time Restoration	Pos	FY08-09 Approp Reduction	Pos
Program Area	($0.6M)	-	-	-	-	-	-	-	-	($0.6M)	(8)	$0.5M	8	-	-
NO REDUCTIONS FOR FY2011-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-
NO REDUCTIONS FOR FY2010-11		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Eliminate (8) filled positions		-	-	-	-	-	-	-	-	(0.5)	(8)	0.5	8	-	-
Reduce funding for continuing legal ed.		-	-	-	-	-	-	-	-	(0.1)	-	-	-	-	-

PROPOSED IMPROVEMENTS

	Total	State	Federal	Other
	$1.3M	$1.0M	$0.0M	$0.3M
Statutory Salary Step Raises (8-7-226 and 8-7-230)	$1.3	1.0	0.0	0.3

IMPROVEMENT HISTORY

FY10-11
$625K -   Statutory Salary Step Raises
FY08-09
$1,029,500 - Statutory Salary Step Raises
FY06-07
$626k - Statutorily Mandated Salary
$712k - Salary Re-basing

FY07-08
$902k - Statutorily Mandated Salary
$950.8k - to retain 26 positions formerly funded by Federal Grant
$3.29m - 43 full-time positions ($158k Non-Rec)
$38.5k - to retain 1 Victim-Witness Coordinator formerly funded by Federal Grant
$200k - Expert witness and interpreters fees

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Food Stamp Fraud	$0.1M	$0.0M	$0.0M	$0.0M	Unknown